

**Annual Budget
Submission**

FY 1988

AFGHANISTAN

May 1987



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

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AFGHANISTAN
FY 1989 ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1986 ACTUAL	FY 1987 ESTIMATE	---FY 1988--- CP ESTIMATE	FY 1989 AAPL	1990	1991	1992	1993
-----PLANNING PERIOD-----								

AGRICULTURE, RURAL DEV, AND NUTRITION								
TOTAL	---	4,255	6,000	2,500	2,500	2,500	2,500	2,500
GRANTS	---	4,255	6,000	2,500	2,500	2,500	2,500	2,500
LOANS	---	---	---	---	---	---	---	---
POPULATION PLANNING								
TOTAL	---	6,923						
GRANTS	---	6,923						
LOANS	---	---						
HEALTH								
TOTAL	---	6,280	6,000	8,500	8,500	8,500	8,500	8,500
GRANTS	---	6,280	6,000	8,500	8,500	8,500	8,500	8,500
LOANS	---	---	---	---	---	---	---	---
EDUCATION								
TOTAL	---	390	3,000	4,000	4,000	4,000	4,000	4,000
GRANTS	---	390	3,000	4,000	4,000	4,000	4,000	4,000
LOANS	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES								
TOTAL								
GRANTS								
LOANS								
SUBTOTAL FUNCTIONAL ACCOUNTS								
TOTAL	---	17,848	15,000	15,000	15,000	15,000	15,000	15,000
GRANTS	---	17,848	15,000	15,000	15,000	15,000	15,000	15,000
LOANS	---	---	---	---	---	---	---	---
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL	631	2,000		2,000	2,000	2,000	2,000	2,000
GRANTS	631	2,000		2,000	2,000	2,000	2,000	2,000
LOANS	---	---	---	---	---	---	---	---
TOTAL DEVELOPMENT ASSISTANCE (DA) ACCOUNT								
TOTAL	631	19,848	15,000	17,000	17,000	17,000	17,000	17,000
GRANTS	631	19,848	15,000	17,000	17,000	17,000	17,000	17,000
LOANS	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND (ESF)								
TOTAL	18,308	12,152	15,600	15,000	15,000	15,000	15,000	15,000
GRANTS	18,308	12,152	15,000	15,000	15,000	15,000	15,000	15,000
LOANS	---	---	---	---	---	---	---	---
DA AND ESF TOTAL								
TOTAL	18,939	32,000	30,000	32,000	32,000	32,000	32,000	32,000
GRANTS	18,939	32,000	30,000	32,000	32,000	32,000	32,000	32,000
LOANS	---	---	---	---	---	---	---	---

PL480								
TITLE I	---	---	---	---	---	---	---	---
TITLE II	8,897	2,966		18,092	18,266	18,300	18,300	18,300
HOUSING GUARANTIES								
	---	---	---	---	---	---	---	---

NOTE: FY 1987 International Disaster Assistance funds were transferred from U.S. Air Force appropriations.

306 AFGHANISTAN						TABLE IV - PROJECT BUDGET DATA						PAGE 1		
PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST (\$000)									
G	OBLIG				OBLIG	FY 86		FY 1987			FY 1988		FY 1989	SPECIAL
L	DATE	-TOTAL	COST-		THRU	PIPE-		EXPEND-	MORTGAGE		EXPEND-		AAPL	CODES
	INIT	FIN	AUTH	PLAN	FY 86	LINE		ATIONS	ITURES		ATIONS	ITURES		
SUMMARY -- ALL APPROPRIATION ACCOUNTS														
306-0200 TECHNICAL SERVICES & SUPPORT						SUBCAT: SDPP		PACD: Cont.		%PVO: 88-		89-		
G 86	C	N/A	2,735		548	293		587	530	1,600	800	954	800	
306-0201 PVO CO-FINANCING						SUBCAT: SDPV		PACD: 3/17/92		%PVO: 88-100%		89-100%		
G 86	91	35,000	35,000		5,850	3,793		9,740	9,656	19,410	8,500	9,877	8,500	
306-0202 EDUCATION SECTOR SUPPORT						SUBCAT: EHED		PACD: 9/14/89		%PVO: 88-		89-		
G 86	89	8,900	14,028		1,100	1,100		2,928	2,688	10,000	5,000	5,560	5,000	
306-0203 HEALTH SECTOR SUPPORT						SUBCAT: HEDH		PACD: 9/30/89		%PVO: 88-		89-		
G 86	89	16,600	19,200		3,500	3,500		5,000	4,138	10,700	4,600	7,731	6,100	
306-0204 AGRICULTURAL SECTOR SUPPORT						SUBCAT: FNFA		PACD: 6/15/90		%PVO: 88-100%		89-100%		
G 87	89	6,000	6,500		---	---		1,500	665	5,000	2,500	2,622	2,500	
306-0205 COMMODITY EXPORT PROGRAM						SUBCAT: ES22		PACD: 8/8/89		%PVO: 88-		89-		
G 86	89	24,500	29,560		3,760	3,739		10,100	12,211	15,700	8,600	9,564	7,100	
306-0206 AFGHAN HUMANITARIAN RELIEF						SUBCAT: ES22		PACD: Cont.		%PVO: 88-		5% 89- 5%		
G 87	N/A	N/A	6,000		---	---		2,000	1,790	4,000	2,000	2,000	2,000	

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TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)								
G	OBLIG			OBLIG	FY 86		FY 1987		FY 1988		FY 1989	SPECIAL
L	DATE	-TOTAL COST-		THRU	PIPE	OBLIG-	EXPEND-	MORTGAGE	OBLIG-	EXPEND-	AAPL	CODES
INIT	FIN	AUTH	PLAN	FY 86	LINE	ATIONS	ITURES		ATIONS	ITURES		
SUMMARY -- ALL APPROPRIATION ACCOUNTS (CONT'D)												
398-0290 AFGHAN PVO SUPPORT						SUBCAT:		SDPV				
G 85	86	4,000	4,000	4,000	195	---	195	---				
907-0999 AFGHAN DISASTER RELIEF						SUBCAT:		SDPV				
G 85	86	4,000	4,000	4,000	0							
306-OLCS LOCAL COST SUPPORT						SUBCAT:		ES22				
G 87	87	145	145	---	---	145	145	---				
TOTAL		99,145	121,168	22,758	12,620	32,000	32,018	66,410	32,000	38,308	32,000	

[illegible]

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PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)										
OBLIG		FY 1987		FY 1988		FY 1989		SPECIAL				
G	DATE	-TOTAL COST-	OBLIG	FY 86	FY 1987	FY 1988	FY 1989	OBLIG	EXPEND	OBLIG	EXPEND	CODES
L	INIT FIN	AUTH PLAN	THRU	PIPE-	EXPEND- MORTGAGE	EXPEND-	AAPL	ATIONS	ITURES	ATIONS	ITURES	
			FY 86	LINE	ATIONS	ITURES						
C. HEALTH												
306-0201 PVO CO-FINANCING				SUBCAT: HEPV		PACD: 3/17/92		%PVO: 88-100% 89-100%				
G 87	91	14,965	14,965	---	---	3,842	4,141	11,123	4,400	4,293	4,400	
306-0202 EDUCATION SECTOR SUPPORT				SUBCAT: EHED		PACD: 9/14/89		%PVO: 88- 89-				
G 87	87	2,438	2,438	---	---	2,438	1,588	---	---	850		
306-0203 HEALTH SECTOR SUPPORT				SUBCAT: HEDH		PACD: 9/30/89		%PVO: 88- 89-				
G 88	89	5,600	8,200	---	---	---	---	8,200	4,100	2,869	4,100	
APPROPRIATION												
TOTAL	23,003	25,603	0	0	6,280	5,729	19,323	8,500	8,012	8,500		
GRANT	23,003	25,603	0	0	6,280	5,729	19,323	8,500	8,012	8,500		
LOAN	---	---	---	---	---	---	---	---	---	---		
D. EDUCATION AND HUMAN RESOURCES												
306-0202 EDUCATION SECTOR SUPPORT				SUBCAT: EHED		PACD: 9/14/89		%PVO: 88- 89-				
G 87	89	3,262	8,390	---	---	390		8,000	4,000	3,610	4,000	
APPROPRIATION												
TOTAL	3,262	8,390	0	0	390	0	8,000	4,000	3,610	4,000		
GRANT	3,262	8,390	0	0	390	0	8,000	4,000	3,610	4,000		
LOAN	---	---	---	---	---	---	---	---	---	---		

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TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE

-ESTIMATED U.S. DOLLAR COST (\$000)-

PROJECT NAME AND TYPE				OBLIG		FY 86		FY 1987		FY 1988		FY 1989		SPECIAL	
PROJECT	DATE	INIT FIN	TOTAL AUTH	THRU	PIPE	OBLIG-ATIONS	EXPEND-ITURES	MORTGAGE	OBLIG-ATIONS	EXPEND-ITURES	AAPL	CODES			

E. SUBTOTAL FUNCTIONAL ACCOUNTS

[illegible]

F. INTERNATIONAL DISASTER RELIEF

306-0206 AFGHAN HUMANITARIAN RELIEF						SUBCAT:	ESZZ	PACD:	Cont.	%PVO: 88-	5% 89- 5%
G 87	89	N/A	6,000	---	---	2,000	1,790	4,000	2,000	2,000	2,000

907-0999 AFGHAN DISASTER RELIEF

SUBCAT: SDPV

C 85	86	4.000	4.000	4.000	0
------	----	-------	-------	-------	---

APPROPRIATION

[illegible]

G. TOTAL DEVELOPMENT ASSISTANCE (DA) ACCOUNT

[illegible]

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PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST (\$000)									
OBLIG DATE		-TOTAL COST-		OBLIG THRU	FY 86 PIPE-	FY 1987		FY 1988		FY 1989		SPECIAL		
L	INIT FIN	AUTH	PLAN	FY 86	LINE	OBLIG-ATIONS	EXPEND-ITURES	MORTGAGE	OBLIG-ATIONS	EXPEND-ITURES	AAPL	CODES		
H. ECONOMIC SUPPORT FUND														
306-0200 TECHNICAL SERVICES & SUPPORT					SUBCAT: SDPP		PACD: Cont.		XPVO: 88-		89-			
G	86	C	N/A	2,735	548	293	587	530	1,600	800	954	800		
306-0201 PVO CO-FINANCING					SUBCAT: SDPV		PACD: 3/17/92		XPVO: 88-100%		89-100%			
G	86	91	17,357	17,357	5,850	3,793	3,220	3,861	8,287	4,100	4,560	4,100		
306-0202 EDUCATION SECTOR SUPPORT					SUBCAT: EHED		PACD: 9/14/89		XPVO: 88-		89-			
G	86	89	3,200	3,200	1,100	1,100	100	1,100	2,000	1,000	1,100	1,000		
306-0203 HEALTH SECTOR SUPPORT					SUBCAT: HEDH		PACD: 9/30/89		XPVO: 88-		89-			
G	86	89	6,000	6,000	3,500	3,500	---	3,500	2,500	500	500	2,000		
306-0205 COMMODITY EXPORT PROGRAM					SUBCAT: ESZZ		PACD: 8/8/89		XPVO: 88-		89-			
G	86	89	22,500	27,560	3,760	3,739	8,100	10,211	15,700	8,600	9,564	7,100		
306-OLCS LOCAL COST SUPPORT					SUBCAT: ESZZ		PACD: 9/30/87		XPVO: 88-		89-			
G	87	87	145	145	---	---	145	145	---					
398-0290 AFGHAN PVO SUPPORT					SUBCAT: SDPV									
G	85	86	4,000	4,000	4,000	195	---	195	---					
APPROPRIATION														
TOTAL		53,202	60,997	18,758	12,620	12,152	19,542	30,087	15,000	16,678	15,000			
GRANT		53,202	60,997	18,758	12,620	12,152	19,542	30,087	15,000	16,678	15,000			
LOAN		---	---	---	---	---	---	---	---	---	---			

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TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)						
G L	OBLIG DATE	TOTAL COST	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987		FY 1988		FY 1989 AAPL	SPECIAL CODES
	INIT FIN	AUTH			PLAN	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS		

I. DA AND ESF TOTAL

TOTAL	99,146	121,168	22,758	12,620		32,000	32,018	66,410	32,000	38,308	32,000
GRANT	99,145	121,168	22,758	12,620		32,000	32,018	66,410	32,000	38,308	32,000
LOAN	- - -	- - -	- - -	- - -		- - -	- - -	- - -	- - -	- - -	- - -

J. COUNTRY TOTAL

[illegible]

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AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$000)

DECISION UNIT		306	AFGHANISTAN			PROGRAM FUNDING	
RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPN	(\$'000) INCR	CUM
1	0205	COMMODITY EXPORT PROGRAM	C	G	ESF	7,100	7,100
2	0203	HEALTH SECTOR SUPPORT	C	G	HLTH	4,100	11,200
3	0203	HEALTH SECTOR SUPPORT	C	G	ESF	2,000	13,200
4	PL02	PL 480 TITLE 11 - AFGHAN			P2	(18,092)	13,200
5	0202	EDUCATION SECTOR SUPPORT	C	G	EHR	4,000	17,200
6	0202	EDUCATION SECTOR SUPPORT	C	G	ESF	1,000	18,200
7	0204	AGRICULTURE SECTOR SUPPORT	C	G	ARDN	2,500	20,700
8	0201	PVO CO-FINANCING	C	G	HLTH	4,400	25,100
9	0201	PVO CO-FINANCING	C	G	ESF	4,100	29,200
10	0200	TECH SVCS & SUPPORT	C	G	ESF	800	30,000
11	0206	AFGHAN HUMANITARIAN RELIEF	C	G	FDA	2,000	32,000
TOTAL						32,000	

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TABLE VI. EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(in U.S. dollar equivalents, and in \$ millions)

Source/Purposes	1986 ACTUAL	1987 EST.	1988 PLANNED	1989 PROPOSED
I. ECONOMIC SUPPORT FUND				
II. DEVELOPMENT ASSISTANCE				
III. PL 480				
Transportation of food and other humanitarian assistance	---	4.4	8.0	8.0
 TOTAL	 ---	 4.4	 8.0	 8.0

OPERATING EXPENSE NARRATIVE
TABLE VIII (a)

The Office of the A.I.D. Representative for Afghanistan Affairs was activated in Islamabad, Pakistan, in September 1985. The Office began with a \$15 million dollar program and a five person direct hire staff augmented by two personal service contractors. We were able to start with this core group only because USAID/Pakistan provides administrative, financial, legal and contracting assistance, permitting the AID/REP staff to focus on designing and implementing the program.

The cross border humanitarian assistance program expanded rapidly, adding the management of a highly labor intensive, DOD-financed, Afghan Humanitarian Relief (AHR) program for the transportation to Pakistan of large amounts of surplus humanitarian commodities, and for transportation to the U.S. and Europe of war-wounded Afghan patients for treatment. A PL 480 Title II food program was also added. The FY 1987 program should consist of \$30 million in A.I.D. funds, up to \$17 million in DOD AHR funds, and an estimated \$6 million of PL 480 funds.

The original staff was soon found to be insufficient. Recognizing this, AID/Washington quickly approved a resident-hire secretary and a Deputy Program Officer who focus on the AHR program. Both arrived in early 1987. Another secretary and a Deputy A.I.D. Representative were then approved and are expected to arrive this summer. Two part-time PSC secretaries are used to fill gaps. (The Office was forced to rely on expensive TDY secretarial services during much of the first year. Permanent staffing will help us to cut costs for this necessary support in the future.) Because the office is located in a secure portion of the Embassy, it has not been possible to hire either clerical or professional FSN staff.

We hope that the above staffing will be sufficient for a program which now manages four major contract groups and provides funds for a fluctuating number of grantees, 19 at this time. However, it is possible that two positions contemplated in the original staffing plans may have to be activated. We now have a PSC liaison officer in Peshawar who has been the focal point there during the early stages of the program. Programs operating from Quetta, Baluchistan, are now building, and a liaison officer in that city may become necessary in the future. A third special projects officer may also be needed if the workload continues to build.

We recognize that our increasing program is adding a significant workload for our USAID/Pakistan colleagues upon whom we rely heavily for support services. However, this is a much more efficient way of implementing the program than trying to develop duplicate support functions in the AID/REP office. USAID/Pakistan takes our requirements into account in its staffing plans.

The increasing AID/REP staff has required adjustments in space which the American Embassy in Islamabad has provided. (The quantity of classified materials with which the Office must work would make it difficult, if not impossible, to share an already crowded A.I.D. building.) With minor changes now under way, the Office will soon have an efficient workspace in the Embassy suitable for our tasks, including for the first time space to permit hiring an FSN program assistant.

Information Systems. The AID/REP Office is rapidly automating its program information requirements; we rely on USAID/Pakistan's information systems for our administrative and financial management requirements. We have two terminals on the Embassy's classified word processing system, and several Wang stand alone personal computers for unclassified word processing and spreadsheet needs. We plan over the next few months to convert several systems from data processing programs to data management systems, particularly for our complicated Afghan patient records.

Accountability. The AID/REP office has moved aggressively this year to assure that our control and accountability systems are in place and adequate. Five comprehensive Monitoring and Evaluation plans were prepared for each major project. Grantee plans were prepared for key PVOs. Our four major contractors are each establishing specific surveillance and monitoring staffs to maintain oversight of this unique and complex program. We engaged a non-federal auditor who is reviewing the financial and physical accountability systems for all our contractors and grantees, as well as the grantees funded by AID/Washington prior to the establishment of this office. We also commissioned a special survey of the particularly complex cash-for-food program which is administered by three European voluntary organizations. We plan to have continuing external accountability reviews once the current assessments are complete. The contractors also have been instructed to report on their monitoring and accountability system progress in every quarterly report. We have been able in contact with RIG/Singapore in order to establish an audit approach and schedule with them.

Budget. The FY 1988 budget was scrutinized by each function code in an effort to reduce operating expense costs. This submission actually shows a \$36,000 decrease for FY 1988 from FY 1987. A slight increase from FY 1988 to FY 1989 is expected, but it will be less than five percent.

Justification for funding changes

a. The increase in FY 1988 over FY 1987 under summary function code 100 is primarily due to the increased number of post assignments (3 positions) and anticipated increases in transfer allowances.

b. The increase in FY 1989 over FY 1988 under summary function code 400 is due to the anticipated increase in residential rents and procurement of replacement furniture and equipment. Also function code U407, Security Guard Services, is added.

c. The increase in FY 1989 over FY 1988 under function code 500 is due to the anticipated increase in the level as well as the cost of travel, and increased cost of supplies, and office furniture and equipment. The increase in travel is primarily due to increases in in-country travel related to a higher level of project monitoring activities.

Trust Funds. There is no possibility of a trust fund agreement with the Government of Afghanistan. The DRA is not a participant in the program. The USAID/Pakistan trust fund agreement specifically precludes budgetary assistance to any organization other than those directly involved with the implementation of the Pakistan aid program. However, the trust fund agreement will be renegotiated at the end of FY 1987. We have asked USAID/Pakistan to try to include this office in the scope of the new agreement.

ORGANIZATION AID/REPRESENTATIVE FOR AFGHANISTAN

BUDGET PLAN CODE COEA-87-27306-U000

TABLE VIII
(6000)

OPERATING EXPENSE BUDGET FY 87

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	676.4		676.4	
US FULL TIME BASIC PAY	U101	371.0		371.0	7.0
US PART TIME BASIC PAY	U102				
DIFFERENTIAL PAY	U103	84.0		84.0	
OTHER AID/W FUNDED CODE 11	U104				
OTHER MISSION FUNDED CODE 11	U105				
EDUCATION ALLOWANCE	U106	35.0		35.0	7.0
RETIREMENT	U107	26.0		26.0	
COST OF LIVING ALLOWANCE	U108				
OTHER AID/W FUNDED CODE 12	U109	7.4		7.4	
OTHER MISSION FUNDED CODE 12	U110	7.0		7.0	
POST ASSIGNMENT TRAVEL	U111	12.0		12.0	4.0
POST ASSIGNMENT FREIGHT	U112	70.0		70.0	4.0
HOME LEAVE TRAVEL	U113	25.0		25.0	2.0
HOME LEAVE FREIGHT	U114	11.0		11.0	2.0
EDUCATION TRAVEL	U115	3.4		3.4	2.0
R&R TRAVEL	U116	11.0		11.0	4.0
OTHER CODE 215 TRAVEL	U117	13.6		13.6	5.0
FOREIGN NATIONAL DIRECT HIRE	U200				
FN BASIC PAY	U201				
OVERTIME/HOLIDAY PAY	U202				
ALL OTHER CODE 11 - FN	U203				
ALL OTHER CODE 12 - FN	U204				
BENEFITS - FORMER FN PERS	U205				
CONTRACT PERSONNEL	U300	136.8		136.8	
PASA TECHNICIANS	U301				
US PSC SALARIES/BENEFITS	U302	100.8		100.8	2.3
ALL OTHER US PSC COSTS	U303	2.0		2.0	
FN PSC SALARIES/BENEFITS	U304	6.0		6.0	1.0
ALL OTHER FN PSC COSTS	U305	2.0		2.0	
MANPOWER CONTRACTS	U306	26.0		26.0	11.0
HOUSING	U400	122.7		122.7	
RESIDENTIAL RENT	U401	63.0		63.0	8.0
RESIDENTIAL UTILITIES	U402	31.5		31.5	
MAINTENANCE & RENOVATION	U403	7.0		7.0	

OPERATING EXPENSE BUDGET FY 87

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
QUARTERS ALLOWANCES	U404				
RESIDENTIAL FURNITURE/EQUIP	U405	6.3		6.3	
TRANS/FREIGHT - CODE 311	U406	1.0		1.0	
SECURITY GUARD SERVICES	U407	12.0		12.0	6.0
OFFICIAL RESIDENCE ALLOWANCE	U408	1.0		1.0	
REPRESENTATION ALLOWANCE	U409	0.9		0.9	
OFFICE OPERATIONS	U500	60.0		60.0	
OFFICE RENT	U501				
OFFICE UTILITIES	U502				
BUILDING MAINT/RENOVATION	U503				
OFFICE FURNITURE/EQUIPMENT	U504				
VEHICLES	U505				
OTHER EQUIPMENT	U506				
TRANSPORTATION/FREIGHT	U507				
FURN/EQUIP/VEH REPAIR/MAINT	U508				
COMMUNICATIONS	U509				
SECURITY GUARD SERVICES	U510				
PRINTING	U511				
SITE VISITS - MISSION	U513				
SITE VISITS - AID/M	U514	40.0		40.0	4.0
INFORMATION MEETINGS	U515				
TRAINING ATTENDANCE	U516				
CONFERENCE ATTENDANCE	U517				
OTHER OPERATIONAL TRAVEL	U518				
SUPPLIES & MATERIALS	U519				
FAAS	U520	20.0		20.0	
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524				
TOTAL OPERATING EXPENSE BUDGET		995.9		995.9	
RECONCILIATION		488.4		488.4	
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U600	507.5		507.5	

OTHER INFORMATION

DOLLAR REQUIREMENTS FOR LOCAL CURRENCY PURCHASES
 EXCHANGE RATE USED 17.16
 ESTIMATED INFLATION RATE

BUDGET PLAN CODE CES7-87-27306-U000

OPERATING EXPENSE BUDGET FY 87

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500	145.0		145.0	
OFFICE RENT	U501				
OFFICE UTILITIES	U502	5.0		5.0	
BUILDING MAINT/RENOVATION	U503				
OFFICE FURNITURE/EQUIPMENT	U504	26.9		26.9	
VEHICLES	U505				
OTHER EQUIPMENT	U506				
TRANSPORTATION/FREIGHT	U507	0.5		0.5	
FURN/EQUIP/VEH REPAIR/MAINT	U508	16.3		16.3	
COMMUNICATIONS	U509	3.7		3.7	
SECURITY GUARD SERVICES	U510				
PRINTING	U511	0.5		0.5	
SITE VISITS - MISSION	U513	12.5		12.5	18.0
SITE VISITS - AID/W	U514				
INFORMATION MEETINGS	U515	5.0		5.0	2.0
TRAINING ATTENDANCE	U516	6.2		6.2	3.0
CONFERENCE ATTENDANCE	U517	2.3		2.3	1.0
OTHER OPERATIONAL TRAVEL	U518	2.5		2.5	1.0
SUPPLIES & MATERIALS	U519	51.1		51.1	
FAAS	U520				
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524	12.5		12.5	
TOTAL OPERATING EXPENSE BUDGET		145.0		145.0	
RECONCILIATION					
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U600	145.0		145.0	

BUDGET PLAN CODE CDNA-87-27306-U000

OPERATING EXPENSE BUDGET FY 87

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500	134.0		134.0	
OFFICE RENT	U501				
OFFICE UTILITIES	U502	10.0		10.0	
BUILDING MAINT/RENOVATION	U503				
OFFICE FURNITURE/EQUIPMENT	U504				
VEHICLES	U505				
OTHER EQUIPMENT	U506	5.0		5.0	
TRANSPORTATION/FREIGHT	U507	0.5		0.5	
FURN/EQUIP/VEH REPAIR/MAINT	U508	6.0		6.0	
COMMUNICATIONS	U509	7.5		7.5	
SECURITY GUARD SERVICES	U510				
PRINTING	U511	0.5		0.5	
SITE VISITS - MISSION	U513	35.0		35.0	50
SITE VISITS - AID/M	U514				
INFORMATION MEETINGS	U515	5.0		5.0	2
TRAINING ATTENDANCE	U516	5.0		5.0	2
CONFERENCE ATTENDANCE	U517	2.0		2.0	1
OTHER OPERATIONAL TRAVEL	U518	2.5		2.5	1
SUPPLIES & MATERIALS	U519	40.0		40.0	
FAAS	U520				
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524	15.0		15.0	
TOTAL OPERATING EXPENSE BUDGET		134.0		134.0	
RECONCILIATION					
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	134.0		134.0	

ORGANIZATION AID/REPRESENTATIVE FOR AFGHANISTAN

BUDGET PLAN CODE COEA-88-27306-U000

TABLE VIII
(6000)

OPERATING EXPENSE BUDGET FY 88

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	795.1	1	795.1	
US FULL TIME BASIC PAY	U101	473.8		473.8	9.0
US PART TIME BASIC PAY	U102				
DIFFERENTIAL PAY	U103	104.3		104.3	
OTHER AID/M FUNDED CODE 11	U104				
OTHER MISSION FUNDED CODE 11	U105				
EDUCATION ALLOWANCE	U106	39.8		39.8	7.0
RETIREMENT	U107	33.2		33.2	
COST OF LIVING ALLOWANCE	U108				
OTHER AID/M FUNDED CODE 12	U109	9.5		9.5	
OTHER MISSION FUNDED CODE 12	U110	10.7		10.7	
POST ASSIGNMENT TRAVEL	U111	12.0		12.0	2.0
POST ASSIGNMENT FREIGHT	U112	38.0		38.0	2.0
HOME LEAVE TRAVEL	U113	29.4		29.4	4.0
HOME LEAVE FREIGHT	U114	12.5		12.5	4.0
EDUCATION TRAVEL	U115	4.0		4.0	2.0
R&R TRAVEL	U116	2.4		2.4	2.0
OTHER CODE 215 TRAVEL	U117	25.5		25.5	8.0
FOREIGN NATIONAL DIRECT HIRE	U200				
FN BASIC PAY	U201				
OVERTIME/HOLIDAY PAY	U202				
ALL OTHER CODE 11 - FN	U203				
ALL OTHER CODE 12 - FN	U204				
BENEFITS - FORMER FN PERS	U205				
CONTRACT PERSONNEL	U300	153.2		153.2	
PASA TECHNICIANS	U301				
US PSC SALARIES/BENEFITS	U302	117.0		117.0	2.5
ALL OTHER US PSC COSTS	U303				
FN PSC SALARIES/BENEFITS	U304	7.2		7.2	2.0
ALL OTHER FN PSC COSTS	U305	1.0		1.0	
MANPOWER CONTRACTS	U306	28.0		28.0	11.0
HOUSING	U400	182.1		182.1	
RESIDENTIAL RENT	U401	72.0		72.0	8.0

OPERATING EXPENSE BUDGET FY 88

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
RESIDENTIAL UTILITIES	U402	34.5		34.5	
MAINTENANCE & RENOVATION	U403	5.7		5.7	
QUARTERS ALLOWANCES	U404				
RESIDENTIAL FURNITURE/EQUIP	U405	48.0		48.0	
TRANS/FREIGHT - CODE 311	U406				
SECURITY GUARD SERVICES	U407	20.0		20.0	6.0
OFFICIAL RESIDENCE ALLOWANCE	U408	1.0		1.0	
REPRESENTATION ALLOWANCE	U409	0.9		0.9	
OFFICE OPERATIONS	U500	240.4		240.4	
OFFICE RENT	U501				
OFFICE UTILITIES	U502	20.0		20.0	
BUILDING MAINT/RENOVATION	U503	5.8		5.8	
OFFICE FURNITURE/EQUIPMENT	U504	12.5		12.5	
VEHICLES	U505				
OTHER EQUIPMENT	U506	15.0		15.0	
TRANSPORTATION/FREIGHT	U507	1.9		1.9	
FURN/EQUIP/VEH REPAIR/MAINT	U508	2.0		2.0	
COMMUNICATIONS	U509	10.0		10.0	
SECURITY GUARD SERVICES	U510				
PRINTING	U511	1.0		1.0	
SITE VISITS - MISSION	U513	25.0		25.0	30.0
SITE VISITS - AIB/N	U514	40.0		40.0	4.0
INFORMATION MEETINGS	U515	10.0		10.0	4.0
TRAINING ATTENDANCE	U516	10.7		10.7	5.0
CONFERENCE ATTENDANCE	U517	3.7		3.7	2.0
OTHER OPERATIONAL TRAVEL	U518	5.0		5.0	2.0
SUPPLIES & MATERIALS	U519	38.7		38.7	
FAAS	U520	20.0		20.0	
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524	20.0		20.0	
TOTAL OPERATING EXPENSE BUDGET		1370.8		1370.8	
RECONCILIATION		620.8		620.8	
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	750.0		750.0	

OTHER INFORMATION

DOLLAR REQUIREMENTS FOR LOCAL CURRENCY PURCHASES
 EXCHANGE RATE USED 17.16
 ESTIMATED INFLATION RATE 10%

ORGANIZATION AID/REPRESENTATIVE FOR AFGHANISTAN

BUDGET PLAN CODE CODEA-89-27306-U000

TABLE VIII
(\$000)

OPERATING EXPENSE BUDGET FY 89

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
US DIRECT HIRE	U100	798.4	.	798.4	
US FULL TIME BASIC PAY	U101	479.6		479.6	9.0
US PART TIME BASIC PAY	U102				
DIFFERENTIAL PAY	U103	103.7		103.7	
OTHER AID/W FUNDED CODE 11	U104				
OTHER MISSION FUNDED CODE 11	U105				
EDUCATION ALLOWANCE	U106	41.3		41.3	7.0
RETIREMENT	U107	33.6		33.6	
COST OF LIVING ALLOWANCE	U108				
OTHER AID/W FUNDED CODE 12	U109	9.6		9.6	
OTHER MISSION FUNDED CODE 12	U110	10.0		10.0	
POST ASSIGNMENT TRAVEL	U111	6.6		6.6	1.0
POST ASSIGNMENT FREIGHT	U112	20.0		20.0	1.0
HOME LEAVE TRAVEL	U113	14.4		14.4	4.0
HOME LEAVE FREIGHT	U114	23.0		23.0	4.0
EDUCATION TRAVEL	U115	4.6		4.6	2.0
R&R TRAVEL	U116	18.0		18.0	6.0
OTHER CODE 215 TRAVEL	U117	32.0		32.0	8.0
FOREIGN NATIONAL DIRECT HIRE	U200				
FN BASIC PAY	U201				
OVERTIME/HOLIDAY PAY	U202				
ALL OTHER CODE 11 - FN	U203				
ALL OTHER CODE 12 - FN	U204				
BENEFITS - FORMER FN PERS	U205				
CONTRACT PERSONNEL	U300	104.0		104.0	
PASA TECHNICIANS	U301				
US PSC SALARIES/BENEFITS	U302	70.0		70.0	1.5
ALL OTHER US PSC COSTS	U303				
FN PSC SALARIES/BENEFITS	U304	7.5		7.5	2.0
ALL OTHER FN PSC COSTS	U305	1.5		1.5	
MANPOWER CONTRACTS	U306	25.0		25.0	12.0
HOUSING	U400	181.9		181.9	
RESIDENTIAL RENT	U401	80.0		80.0	8.0

OPERATING EXPENSE BUDGET FY 89

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	UNITS
RESIDENTIAL UTILITIES	U402	38.0		38.0	
MAINTENANCE & RENOVATION	U403	7.0		7.0	
ROGUTERS ALLOWANCES	U404				
RESIDENTIAL FURNITURE/EQUIP	U405	30.0		30.0	
TRANS/FREIGHT - CODE 311	U406				
SECURITY GUARD SERVICES	U407	25.0		25.0	6.0
OFFICIAL RESIDENCE ALLOWANCE	U408	1.0		1.0	
REPRESENTATION ALLOWANCE	U409	0.9		0.9	
OFFICE OPERATIONS	U500	328.2		328.2	
OFFICE RENT	U501				
OFFICE UTILITIES	U502	23.0		23.0	
BUILDING MAINT/RENOVATION	U503	6.2		6.2	
OFFICE FURNITURE/EQUIPMENT	U504	33.0		33.0	
VEHICLES	U505				
OTHER EQUIPMENT	U506	20.0		20.0	
TRANSPORTATION/FREIGHT	U507	5.0		5.0	
FURN/EQUIP/VEH REPAIR/MAINT	U508	2.0		2.0	
COMMUNICATIONS	U509	14.0		14.0	
SECURITY GUARD SERVICES	U510				
PRINTING	U511	1.5		1.5	
SITE VISITS - MISSION	U513	30.0		30.0	32.0
SITE VISITS - AID/W	U514	40.0		40.0	4.0
INFORMATION MEETINGS	U515	12.0		12.0	5.0
TRAINING ATTENDANCE	U516	12.0		12.0	5.0
CONFERENCE ATTENDANCE	U517	5.0		5.0	2.0
OTHER OPERATIONAL TRAVEL	U518	5.0		5.0	2.0
SUPPLIES & MATERIALS	U519	67.5		67.5	
FAAS	U520	25.0		25.0	
CONTRACT CONSULTING SERVICES	U521				
CONTRACT MGT/PROF SERVICES	U522				
SPECIAL STUDIES ANALYSES	U523				
ALL OTHER CODE 25	U524	25.0		25.0	
TOTAL OPERATING EXPENSE BUDGET		1412.5		1412.5	
RECONCILIATION		628.5		628.5	
OPERATING BUDGET REQUIREMENTS					
636(C) REQUIREMENTS	U601				
TOTAL ALLOWANCE REQUIREMENTS	U000	784.0		784.0	

OTHER INFORMATION

DOLLAR REQUIREMENTS FOR LOCAL CURRENCY PURCHASES
 EXCHANGE RATE USED 17.16
 ESTIMATED INFLATION RATE 10%

Organization AID/REPRESENTATIVE FOR AFGHANISTAN

TABLE VIII (b)
INFORMATION ON U. S. PSC COSTS

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Secretary	\$28,500 (1/11/87-8/31/87)	-	-
Secretary	\$28,100 (2/1/87-9/30/87)	-	-
Secretary	\$46,200 (1/18/87-1/17/88)	\$85,000 (1/18/88-7/17/89)	\$30,000 (7/18/89-1/17/90)
Secretary	-	\$16,000 (1/1/88-6/30/88)	\$20,000 (10/1/88-3/31/89)
Secretary	-	\$16,000 (4/1/88-9/30/88)	\$20,000 (4/1/89-9/30/89)
TOTAL	\$102,800 *****	\$117,000 *****	\$70,000 *****

Organization AID/REPRESENTATIVE FOR AFGHANISTAN

TABLE VIII (c)
ALL OTHER CODE 25 DETAIL

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Value of all other items	\$27,500	\$20,000	\$25,000

Organization AID/REPRESENTATIVE FOR AFGHANISTAN

TABLE VIII (d)
MANPOWER CONTRACT DETAIL

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Charforce/Maintenance	\$26,000 (11)	\$28,000 (11)	\$30,500 (12)

Organization O/AID/REP

**TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)**

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Capital Investment:			
A. Purchase of Hardware			
Wang PC (w/emulation board & printer)	4,500	4,950	---
Portable PC (Wang compatible)	3,000		---
Wang/IBM Monochrome Emulation Card	320		---
B. Purchase of Software			
DBase III, Plus	800		---
Special Purpose furniture	300	600	---
C. Site Facility	---	---	---
SUBTOTAL Section 1	<u>8,920</u>	<u>5,550</u>	---
2. Personnel:			
A. Compensation, Benefits and Travel	Included in USAID/Pakistan submission		
B. Workyears			
3. Equipment Rental, Space and Other Operating Costs:			
A. Lease of Equipment	---	---	---
B. Space	---	---	---
C. Supplies and Other Material	2,500	2,500	---
D. Non-Commercial Training	---	---	---
SUBTOTAL Section 3	<u>2,500</u>	<u>2,500</u>	---

Organization O/AID/REP

TABLE VIII(e)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>			
A. <u>Computer Time</u>	---	---	---
B. <u>Leased Telecommunications Services</u>	---	---	---
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u>	---	---	---
(2) <u>Maintenance:</u>			
Other than WANG equipment	1,200	1,600	---
WANG equipment (Local maintenance)	1,950	2,200	---
WANG equipment (A.I.D./W maintenance)	---	---	---
D. <u>Systems Analysis and Programming:</u>	500	1,500	---
E. <u>System Design and Engineering</u>	---	---	---
F. <u>Studies and Other</u>	---	---	---
SUBTOTAL Section 4	<u>3,650</u>	<u>5,300</u>	---
<hr/>			
5. TOTAL DOLLARS	<u>15,070</u>	<u>18,650</u>	---
TOTAL WORKYEARS (From item 2A)	---	---	---
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. <u>Existing systems</u>	---	---	---
B. <u>New or expanded systems</u>	---	---	---

ORGANIZATION AID/REPRESENTATIVE FOR AFGHANISTAN

TABLE VIII(f) - 1
REPORT ON MOTOR VEHICLE OPERATIONS

ITEM AND EXPLANATION	FY-1987	FY-1988	FY-1989
A. Numbers of Vehicles:			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	4	4	4
(b) Plus Number of vehicles to be purchased during the year	-	-	-
(c) Less Number of vehicles to be disposed of during the year	-	-	-
(d) Number of vehicles on hand end of year	4	4	4
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	-	-	-
B. Estimated Obligations:			
1. Vehicle Purchases	-	-	-
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	\$3,700	4,100	4,500
6. Salaries/Benefits of Drivers/Dispatchers	2,400	2,700	3,100
7. Supplies/Materials/Gas/Oil	4,400	4,800	5,300
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations:	\$10,500	11,600	12,900
C. Estimated Disbursements:			
1. Vehicle Purchases	-	-	-
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	\$3,700	4,100	4,500
6. Salaries/Benefits of Drivers/Dispatchers	2,400	2,700	3,100
7. Supplies/Materials/Gas/Oil	4,400	4,800	5,300
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations:	\$10,500	11,600	12,900
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			

ORGANIZATION AID/REPRESENTATIVE FOR AFGHANISTAN

TABLE VIII(f) - 2
REPORT ON MOTOR VEHICLE OPERATIONS
(TRUST FUNDS)

<u>ITEM AND EXPLANATION</u>	<u>FY-1987</u>	<u>FY-1988</u>	<u>FY-1989</u>
A. Numbers of Vehicles:			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year			
(b) Plus Number of vehicles to be purchased during the year		N/A	
(c) Less Number of vehicles to be dispose of during the year			
	_____	_____	_____
(d) Number of vehicles on hand end of year	_____	_____	_____
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in tne during year			
B. <u>Estimated Obligations:</u>			
1. <u>Vehicle Purchases</u>			
2. <u>Special modifications (such as armor plating)</u>			
3. <u>Transportation of purchased vehicles</u>		N/A	
4. <u>Vehicle Leases</u>			
5. <u>Vehicle Maintenance/Repairs</u>			
6. <u>Salaries/Benefits of Drivers/Dispatchers</u>			
7. <u>Supplies/Materials/Gas/Oil</u>			
8. <u>Rental of Warehouse/Garage Space</u>			
9. <u>Other Miscellaneous Costs</u>			
	_____	_____	_____
10. <u>Total Obligations:</u>	_____	_____	_____
C. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

COUNTRY: AFGHANISTAN
SPONSOR'S NAME: GOVERNMENT TO GOVERNMENT (PAKISTAN)
EMERGENCY RELIEF: WAR-DISRUPTED AFGHAN FEEDING

<u>Fiscal Year</u>	<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
			<u>KGS</u>	<u>Dollars</u>
FY 1988	Monetization <u>1/</u>	Vegoil/NFDM	NA	8,000
	2.1 million <u>2/</u>	Wheat	87,000	<u>10,092</u>
		Total		<u>18,092</u>
FY 1989	Monetization <u>1/</u>	Vegoil/NFDM	NA	8,000
	2.1 million <u>2/</u>		87,000	<u>10,266</u>
		Total		<u>18,266</u>

1/ Vegetable oil and/or NFDM will be monetized to pay the costs of transporting wheat to war-disrupted Afghans.

2/ Assumes 1 lb. per person per day for 3 months.